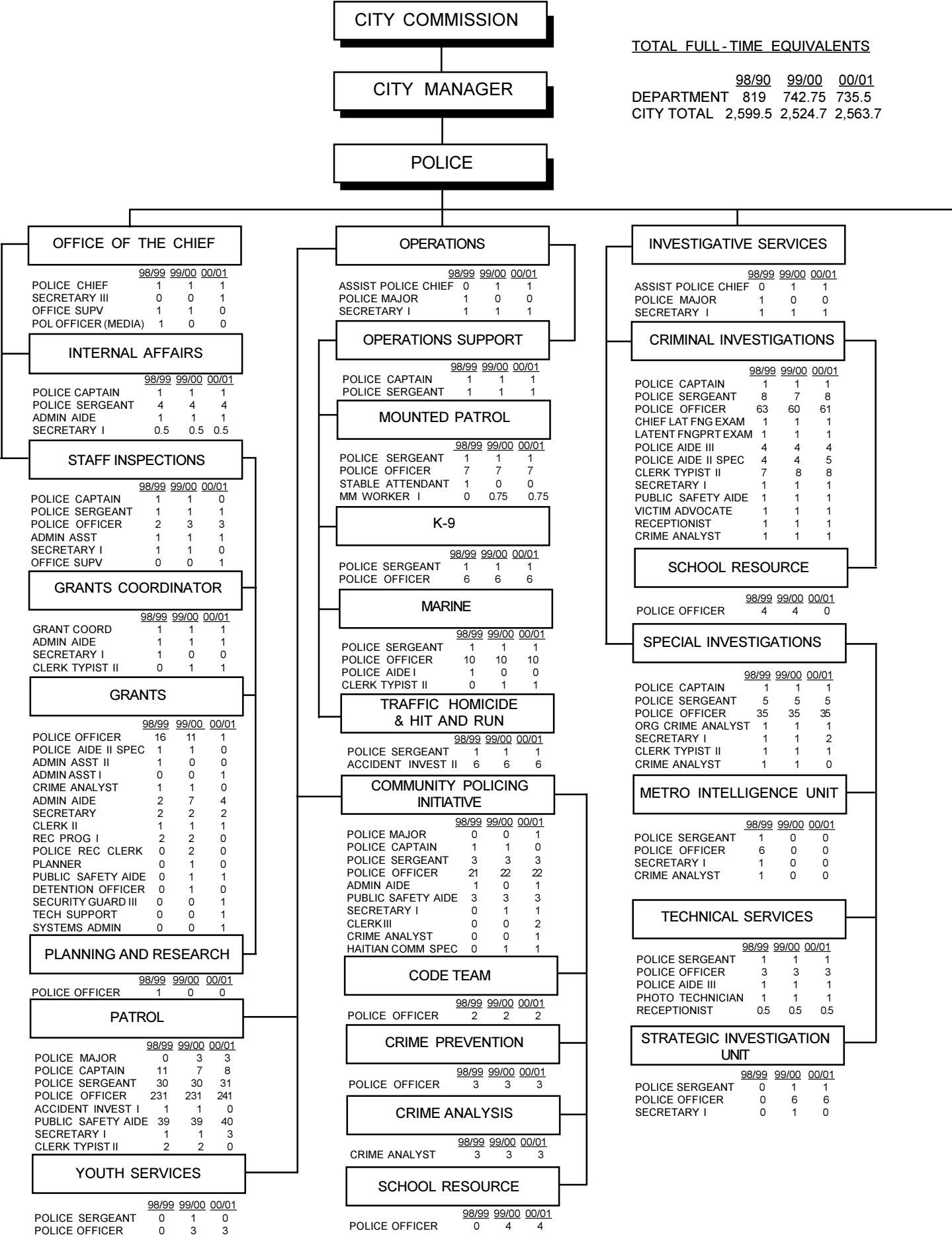
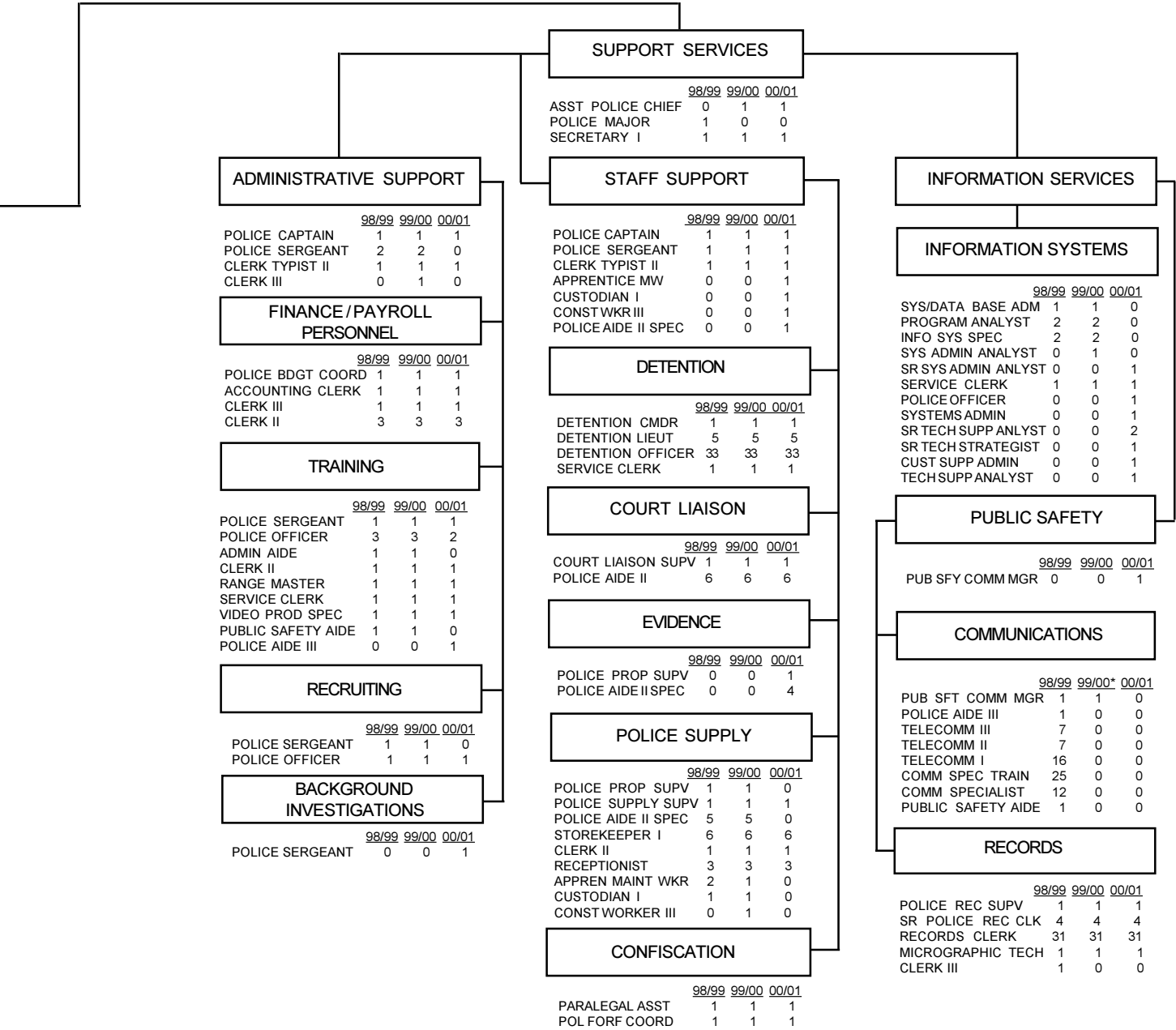


ORGANIZATION PLAN  
POLICE

TOTAL FULL - TIME EQUIVALENTS

	98/90	99/00	00/01
DEPARTMENT	819	742.75	735.5
CITY TOTAL	2,599.5	2,524.7	2,563.7





\*FIRE DISPATCH FUNCTION TRANSFERRED TO FIRE-RESCUE DEPARTMENT  
POLICE DISPATCH HAS BEEN TURNED OVER TO BROWARD COUNTY,  
ONLY THE SUPERVISOR REMAINS HERE.

## **POLICE DEPARTMENT**

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### **MISSION**

Provide a safe and orderly environment in our City through professionalism, dedication, an active partnership with the community and concern for individual dignity.

### **FY 2000/2001 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES**

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>DIVISION:</u></b> Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,651,223	\$1,562,017	\$1,557,222
Total FTE's	19.5	20.5	18.5

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
  - b. Enforce all laws and ordinances.
  - c. Reduce crime and ensure public confidence.
  - d. Maintain the accredited status of the Department, assure that policies and procedures are current and inspect all functions of the Department to assure compliance with policies, laws and accreditation standards.
  - e. Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Staff Inspections for Accreditation	6	6	6
Policy Revisions	19	23	25
Grants Researched	72	80	90
Grants Processed	23	28	23
Grant Reports Processed	724	800	825
<b><u>Effectiveness:</u></b>			
Grants Awarded	22	26	25

## POLICE DEPARTMENT

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>DIVISION:</u></b> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$17,922,138	\$15,684,804	\$16,111,026
Total FTE's	212	151	141

2. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
  - b. Accept, serve and cancel subpoenas for all Department members.
  - c. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
  - d. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
  - e. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Subpoenas Processed	68,164	71,500	73,000
Evidence Items Received	17,125	16,000	16,500
Coordinate FDLE/Job Related Training	2,000	2,000	2,000
Background Investigations and Oral Board Exams Administered	838	1,500	1,500
911 & Non Emergency Calls Received	610,943	633,334	633,500
Police Calls for Service Dispatched	202,000	170,102	172,000
Arrests Processed (Records)	19,900	16,000	18,000
Traffic Tickets Processed (Records)	72,100	70,000	75,000
<b><u>Effectiveness:</u></b>			
Police Hiring Goal Obtained	95 %	50 %*	100 %

\*Due to Deferred Retirement Option Program (DROP).

## POLICE DEPARTMENT

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>DIVISION:</u></b> Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$28,058,133	\$28,968,974	\$29,229,281
Total FTE's	413	416.75	419.75

3. Goal: Reduce crime and the fear of crime in the community. Expand and implement community policing initiatives in the community.

- Objectives:
- a. Identify and implement operations which will reduce crime and the fear of crime in the community.
  - b. Further enhance and promote the community policing philosophy, while establishing geographical areas of responsibility and command accountability.
  - c. Promote an active partnership within the community.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Calls For Service (CFS)/Arrests (Hours)	60,000	58,178	58,178
Citations (Hours)	15,000	17,469	17,469
Community Policing CFS & Arrests	5,326	5,200	5,200
K-9 Searches	2,056	2,000	2,000
Crime Prevention & Action Plans (Hours)	150,000	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	29,000	18,816	18,816
Community Policing Initiative Problem Solving (Hours)	30,000	36,000	36,000
Security Surveys & Educational Activities	953	975	975
Action Plans Tracked	18	20	20
<b>Efficiency:</b> Hours/Day/FTE			
Calls for Service/Arrests	1.50	1.24	1.24
Traffic Citations	.30	.33	.33
Crime Prevention (Patrol)	2.00	2.47	2.47
Public Safety Aide CFS/Accidents/Citations	2.00	2.20	2.20
<b>Effectiveness:</b>			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

## POLICE DEPARTMENT

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b>DIVISION:</b> Investigations Bureau	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$11,619,745	\$11,962,689	\$11,163,493
Total FTE's	162.50	154.50	156.50

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Ft. Lauderdale.

- Objectives:
- a. Increase investigative impact on Part I Crimes by improving targeting of resources and emphasis on habitual offenders.
  - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
  - c. Increase investigative productivity through enhanced automation and innovative technology.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Investigations Assigned (CID)	17,574	17,623	17,800
Assigned Cases with Arrests (CID)	3,354	3,822	3,850
Investigations Presented to State Attorney (CID)	3,480	3,830	3,850
OCDETF* Investigations Initiated (SID)	15	20	20
Search Warrants Executed (SID)	113	95	80
<b>Efficiency:</b>			
Investigations Assigned/Detective	319	419	420
<b>Effectiveness:</b>			
Investigations Filed (CID)**	88 %	88 %	89 %
Investigations Filed (SID)**	97 %	97 %	97 %
Search Warrants Resulting in Arrests & Seizures (SID)	85 %	90 %	90 %

\*Organized Crime Drug Enforcement Task Force (OCDETF)

\*\*% of Cases State Attorney Accepted.

## POLICE DEPARTMENT

		<b>FY 1998/1999 Actual</b>	<b>FY 1999/2000 Orig. Budget</b>	<b>FY 1999/2000 Est. Actual</b>	<b>FY 2000/2001 Adopted</b>
			<b><u>General Fund</u></b>		
<b>Revenues</b>					
Intergovernmental Revenue	\$	98,322	120,000	120,000	131,500
Charges for Service		6,274,730	1,267,900	332,934	1,353,650
Fines & Forfeitures		1,421,877	1,435,000	1,442,000	1,445,000
Miscellaneous Revenues		467,166	219,025	523,212	222,184
<i>Total</i>	\$	<u>8,262,095</u>	<u>3,041,925</u>	<u>2,418,146</u>	<u>3,152,334</u>
<b>Expenditures</b>					
Salaries & Wages	\$	39,192,099	38,560,823	38,874,740	38,476,124
Fringe Benefits		12,504,181	11,493,499	10,767,586	10,683,183
Services/Materials		3,305,169	3,890,550	4,015,057	4,326,980
Other Operating Expenses		3,857,846	3,894,325	3,998,996	4,352,487
Capital Outlay		391,943	210,159	522,106	222,248
<i>Total</i>	\$	<u>59,251,238</u>	<u>58,049,356</u>	<u>58,178,485</u>	<u>58,061,022</u>